

CITY OF APPLETON 2017 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

| IDENTIFICATION |
|---|
| Project Title: Safety and Security Improvements |

| PROJECT DESCRIPTION |
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| <p>Justification:</p> <p>Library: Upgrade Security - (2017) This project will secure the employee work areas from the public areas with card access. (2018) This project will improve the security of holding area and in front of the circulation area.</p> <p>MSB: Upgrade Fire Protection System - (2017) Upgrade the fire protection system throughout the MSB facility.</p> <p>Parks: Security Upgrades - (2017-2021) The security upgrades will include but not limited to: cameras, auto-locks, card readers, and infrastructure upgrades.</p> <p>Police Station: Replace UPS unit - (2017) The current UPS unit is in need of replacement. The required maintenance needed to get the current unit operating correctly is more than half the cost of a new unit. After completing a lifecycle cost analysis for repairing the existing or installing new, it was determined that installing new was the best fiscal choice.</p> <p>PRFMD Facility: Fire Alarm - (2018) Install new fire alarm system with handicap alarms.</p> <p>Valley Transit: Install New Generator - (2018) The existing generator is at the end of its life and is in need of constant maintenance. It was also determined that it would not be reliable in a power outage situation.</p> <p>Wastewater: Asbestos Removal - (2017) Remove asbestos in A-Building, S-Building, and L-Building. (2019) Remove asbestos in ozoneator room.</p> <p>Water Plant: Upgrade Fire Protection System - (2018) Upgrade the fire protection system at Water Treatment.</p> <p>Discussion of operating cost impact:</p> <p>Though CSO Officers would reduce time to open and close pavilions their time is utilized for other police matters, therefore would no reduction of labor hours is projected.</p> |

| DEPARTMENT COST SUMMARY | | | | | | |
|---|-------------------|-------------------|------------------|------------------|------------------|-------------------|
| DEPARTMENT PHASE | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
| PRFM Library | 40,000 | 65,000 | - | - | - | \$ 105,000 |
| MSB | 125,000 | - | - | - | - | \$ 125,000 |
| Parks | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | \$ 150,000 |
| Police Station | 35,000 | - | - | - | - | \$ 35,000 |
| PRFMD | - | 60,000 | - | - | - | \$ 60,000 |
| Facilities Capital Projects | 230,000 | 155,000 | 30,000 | 30,000 | 30,000 | \$ 475,000 |
| PRFM Valley Transit | - | 145,000 | - | - | - | \$ 145,000 |
| Valley Transit Capital Projects | - | 145,000 | - | - | - | \$ 145,000 |
| PRFM Wastewater Plant | 60,000 | - | 50,000 | - | - | \$ 110,000 |
| WW Utility Capital Projects | 60,000 | - | 50,000 | - | - | \$ 110,000 |
| PRFM Water Plant | - | 100,000 | - | - | - | \$ 100,000 |
| Water Utility Capital Projects | - | 100,000 | - | - | - | \$ 100,000 |
| Total - Safety & Security Upgrades | \$ 290,000 | \$ 400,000 | \$ 80,000 | \$ 30,000 | \$ 30,000 | \$ 830,000 |

| COST ANALYSIS | | | | | | |
|-----------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|
| Estimated Cash Flows | | | | | | |
| Components | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
| Planning | 33,000 | 36,000 | 8,000 | - | - | \$ 77,000 |
| Land Acquisition | - | - | - | - | - | \$ - |
| Construction | 257,000 | 364,000 | 72,000 | 30,000 | 30,000 | \$ 753,000 |
| Other | - | - | - | - | - | \$ - |
| Total | \$ 290,000 | \$ 400,000 | \$ 80,000 | \$ 30,000 | \$ 30,000 | \$ 830,000 |
| Operating Cost Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |